Animal Services

APPROVED FY27 BUDGET	FULL TIME EQUIVALENTS
$11,480,959	80.00

CAROLINE HAIRFIELD, EXECUTIVE DIRECTOR

MISSION STATEMENT

The Office of Animal Services (OAS) cultivates safe environments for people and pets. OAS provides comprehensive education and resources on animal care and safety to pet owners and ensures the responsible enforcement of laws pertaining to animal welfare and protection. Through collaborative efforts with the community, OAS aims to establish and maintain secure and nurturing spaces for both humans and animals.

BUDGET OVERVIEW

The total approved FY27 Operating Budget for the Office of Animal Services is $11,480,959, an increase of $447,598 or 4.06 percent from the FY26 Approved Budget of $11,033,361. Personnel Costs comprise 85.20 percent of the budget for 79 full-time position(s) and no part-time position(s), and a total of 80.00 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 14.80 percent of the FY27 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

- **Safe Neighborhoods**

INITIATIVES

- Expand access to affordable veterinary care by establishing or strengthening partnerships with local veterinary clinics and nonprofit organizations.
- Support pet retention and intake diversion by developing, promoting, and expanding pet food assistance programs and temporary housing solutions for families in crisis.
- Deliver culturally responsive educational programs and workshops that meet the diverse needs of our community's pet owners.

PROGRAM CONTACTS

Contact Bonnie White of the Office of Animal Services at 240-773-5641 or Adrienne Craver of the Office of Management and Budget at 240-777-2785 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Approved Budget and funding for comparable service levels in FY28.

PROGRAM DESCRIPTIONS

Animal Shelter

The Animal Shelter program maintains and operates the only open-admission shelter in Montgomery County and provides a high standard of care for lost, abandoned, abused, and unwanted animals, as well as for the County's wildlife. Dogs and cats make up the largest populations at the shelter, but many other animals also come through the shelter's doors. Rabbits, guinea pigs, and mice are common, and it is not unusual to find turtles, lizards, and birds. The Animal Shelter offers a variety of programs and services to support both the community and the animals housed at the shelter. Programs include Adoption, Volunteer, Foster and Rescue, Community Outreach, and Pet Licensing. The shelter communicates to the public through a dedicated website and various social media platforms to advertise and promote the department's services and animals available for adoption. The shelter also conducts tours, participates in promotional events, and provides outreach to student groups and community organizations about responsible pet ownership and animal laws and regulations.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of outreach activities to promote adoptable animals	7	4	10	12	15
Number of humane education and community service activities	61	68	70	70	70
Number of animals vaccinated at rabies clinics	1,583	1,437	1,600	1,600	1,600
Number of dogs that enter into the facility	2,260	2,443	2,600	2,400	2,200
Number of cats that enter into the facility	2,246	2,812	3,000	2,800	2,600
Total number of other animals that enter into the facility	1,614	1,871	2,000	1,800	1,600
Average daily population for the fiscal year	273	288	300	280	250
Percent of animals that exit the facility alive (live release rate, excluding animals signed over for owner-requested humane euthanasia)	93%	93%	94%	94%	95%
Percent of animals that exit the facility alive (live release rate, including animals signed over for owner-requested humane euthanasia)	86.9%	83.0%	90.0%	90.0%	90.0%
Number of unique volunteers	599	478	500	550	600
Number of unique foster care volunteers	322	302	320	340	360
Total number of volunteer hours	81,155	82,899	90,000	95,000	100,000
Monetary value of volunteer hours (total hours x hourly independent sector's value of volunteer hours rate for Maryland)	$2,839,613	$2,945,401	$3,197,700	$3,268,000	$3,375,000
Number of dogs and cats released through adoption or transfer	2,659	3,152	3,000	3,000	3,000

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**4,722,223**	**37.00**
Enhance: Two Animal Care Attendant FTEs	146,696	2.00
Decrease Cost: Miscellaneous Operating Expenses	(7,150)	0.00
Decrease Cost: Supplies and Equipment	(31,994)	0.00

FY27 Approved Changes	Expenditures	FTEs
Reduce: Pet Licensing Costs	(67,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	295,560	1.00
FY27 Approved	**5,058,335**	**40.00**

Director's Office

The Director's Office provides central services in areas of budget, procurement, human resources, systems management, general office management, and public information. In addition, staff coordinates efforts and initiatives with other departments and agencies.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of pet licenses issued	14,459	15,808	16,500	16,500	17,000
Percent of pet licenses issued online	56.0%	68.0%	75.0%	75.0%	75.0%
Percent of dogs and cats in the Montgomery County that are licensed	10.1%	9.6%	10.2%	10.5%	10.8%
Pet license revenue	$296,976	$295,999	$340,000	$360,000	$380,000

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**1,361,768**	**6.00**
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	3,889	0.00
Decrease Cost: Miscellaneous Operating Expenses	(11,192)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	223,716	1.00
FY27 Approved	**1,578,181**	**7.00**

Field Services

Field Services is responsible for enforcing State and County animal laws and regulations, including investigating resident complaints and responding to animal emergencies 24 hours a day, 7 days a week. In addition to enforcement efforts, Animal Services Officers distribute educational brochures and materials on a variety of topics including animal ownership requirements, reporting suspected violations, pet licensing and rabies vaccinations, wildlife mitigation, appropriate housing and restraint techniques, and livestock and poultry care standards. The Animal Services Call Center is responsible for answering and dispatching animal-related calls and complaints from residents, identifying problems, and making appropriate referrals. The call center provides residents with information regarding State and County laws and regulations, department policies and procedures, and animal care and welfare standards for domestic animals and wildlife.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of calls received by the Animal Services Call Center	16,606	15,321	17,000	17,000	17,000
Percent of calls involving domestic animals	93.0%	91.0%	92.0%	92.0%	92.0%
Percent of calls involving wildlife	7.0%	9.0%	8.0%	8.0%	8.0%
Percent of Communications Center calls dispatched	61%	65%	60%	60%	60%
Resource Responses: percent of calls resolved without the physical dispatch of an Animal Services Officer	39%	35%	40%	40%	40%
Total number of calls requiring the dispatch of an Animal Services Officer	13,834	14,034	14,500	14,500	14,500

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of calls requiring enforcement (citations, orders, and warnings)	706	565	700	700	700
Percent of calls for service that require additional officer follow-up beyond initial response	19%	20%	20%	20%	20%
Number of investigations into alleged cruelty, abuse, neglect, or abandonment	763	727	750	750	750

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**3,062,475**	**24.00**
Decrease Cost: Miscellaneous Operating Expenses	(7,050)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(174,541)	(2.00)
FY27 Approved	**2,880,884**	**22.00**

Veterinary Services

Veterinary Services provides medical care and support to shelter animals, particularly animals that are sick and/or injured. Animals that are admitted to the shelter are vaccinated, given flea and worm treatment, and tested for highly contagious diseases, as needed. Veterinary Services performs spay/neuter surgeries on intact animals in the shelter's surgical suite prior to adoption and works closely with other veterinary clinics and hospitals in Montgomery County that provide specialized treatments and surgeries beyond the scope of services provided by the shelter's highly professional veterinary staff. Veterinary staff also assist with Animal Services investigations involving inadequate care, abuse or cruelty, and neglect by performing medical exams, treatment, necropsies, and testifying, as needed.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of surgeries	1,952	2,414	2,500	2,700	2,700
Percent of surgeries performed that were a spay or neuter	94%	93%	94%	94%	94%
Number of vaccines and other preventative care administered	15,449	16,579	16,500	17,000	17,000
Total number of medical exams performed on animals	4,479	6,463	6,500	6,700	6,700

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**1,886,895**	**11.00**
Decrease Cost: Miscellaneous Operating Expenses	(8,900)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	85,564	0.00
FY27 Approved	**1,963,559**	**11.00**

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	6,217,277	6,953,703	6,801,313	7,348,934	5.7 %
Employee Benefits	1,926,299	2,263,940	2,084,427	2,432,738	7.5 %
County General Fund Personnel Costs	**8,143,576**	**9,217,643**	**8,885,740**	**9,781,672**	**6.1 %**
Operating Expenses	1,982,582	1,815,718	1,979,538	1,699,287	-6.4 %

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
County General Fund Expenditures	**10,126,158**	**11,033,361**	**10,865,278**	**11,480,959**	**4.1 %**
PERSONNEL					
Full-Time	77	77	77	79	2.6 %
Part-Time	0	0	0	0	—
FTEs	78.00	78.00	78.00	80.00	2.6 %
REVENUES					
Other Licenses/Permits	8,215	3,465	3,465	3,465	—
Pet Licenses	289,248	300,000	300,000	300,000	—
Other Charges/Fees	198,391	161,535	161,535	161,535	—
Other Fines/Forfeitures	26,099	35,000	35,000	35,000	—
Miscellaneous Revenues	1,043	0	0	0	—
County General Fund Revenues	**522,996**	**500,000**	**500,000**	**500,000**	**—**
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	**0**	**0**	**0**	**0**	**—**
Operating Expenses	10,233	0	0	0	—
Grant Fund - MCG Expenditures	**10,233**	**0**	**0**	**0**	**—**
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Contributions	52,648	0	0	0	%
Grant Fund - MCG Revenues	**52,648**	**0**	**0**	**0**	**—**
DEPARTMENT TOTALS					
Total Expenditures	**10,136,391**	**11,033,361**	**10,865,278**	**11,480,959**	**4.1 %**
Total Full-Time Positions	**77**	**77**	**77**	**79**	**2.6 %**
Total Part-Time Positions	**0**	**0**	**0**	**0**	**—**
Total FTEs	**78.00**	**78.00**	**78.00**	**80.00**	**2.6 %**
Total Revenues	**575,644**	**500,000**	**500,000**	**500,000**	**—**

FY27 APPROVED CHANGES

	Expenditures	FTEs

COUNTY GENERAL FUND

FY27 APPROVED CHANGES

	Expenditures	FTEs
FY26 ORIGINAL APPROPRIATION	**11,033,361**	**78.00**
Changes (with service impacts)		
Enhance: Two Animal Care Attendant FTEs [Animal Shelter]	146,696	2.00
Reduce: Pet Licensing Costs [Animal Shelter]	(67,000)	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY27 Compensation Adjustment	388,821	0.00
Increase Cost: Annualization of FY26 Compensation Increases	117,270	0.00
Increase Cost: Printing and Mail	16,955	0.00
Increase Cost: Three and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Director's Office]	3,889	0.00
Decrease Cost: Motor Pool Adjustment	(6,989)	0.00
Decrease Cost: Miscellaneous Operating Expenses [Field Services]	(7,050)	0.00
Decrease Cost: Miscellaneous Operating Expenses [Animal Shelter]	(7,150)	0.00
Decrease Cost: Miscellaneous Operating Expenses [Veterinary Services]	(8,900)	0.00
Decrease Cost: Miscellaneous Operating Expenses [Director's Office]	(11,192)	0.00
Decrease Cost: Retirement Adjustment	(26,145)	0.00
Decrease Cost: Supplies and Equipment [Animal Shelter]	(31,994)	0.00
Decrease Cost: Annualization of FY26 Personnel Costs	(59,613)	0.00
FY27 APPROVED	**11,480,959**	**80.00**

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 APPR Expenditures	FY27 APPR FTEs
Animal Shelter	4,722,223	37.00	5,058,335	40.00
Director's Office	1,361,768	6.00	1,578,181	7.00
Field Services	3,062,475	24.00	2,880,884	22.00
Veterinary Services	1,886,895	11.00	1,963,559	11.00
Total	**11,033,361**	**78.00**	**11,480,959**	**80.00**

FUNDING PARAMETER ITEMS

CC APPROVED ($000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						
FY27 Approved	**11,481**	**11,481**	**11,481**	**11,481**	**11,481**	**11,481**
No inflation or compensation change is included in outyear projections.						

FUNDING PARAMETER ITEMS

CC APPROVED ($000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
Annualization of Positions Approved in FY27	**0**	**48**	**48**	**48**	**48**	**48**
New positions in the FY27 budget are generally assumed to be filled at least three months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Approved in FY27	**0**	**(3)**	**(3)**	**(3)**	**(3)**	**(3)**
Items recommended for one-time funding in FY27, including one-time expenses for newly created positions, will be eliminated from the base in the outyears.						
Labor Contracts	**0**	**110**	**110**	**110**	**110**	**110**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**11,481**	**11,636**	**11,636**	**11,636**	**11,636**	**11,636**

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